

CHANGE REQUEST / AMENDMENT
PIJ ED15005 - Early Childhood Education - Preschool Development Grant
 Department of Education

<u>Amended 5-Year Lifecycle Budget Estimate:</u>		<u>Areas Affected:</u>	
Total Development Budget:	\$2,203,267.00	End Date:	Yes
Total Operational Budget:	\$129,430.00	Development Costs:	No
Total Overall Budget:	\$2,203,267.00	Scope:	Yes

Original End Date: 12/13/2018	Revised End Date: 12/31/2019
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CHANGE DESCRIPTION:

The Department of Education is requesting approval of changes that will result in a scope adjustment and extend the project end date.

CURRENT AMENDMENT 02: 20190828

This is a change request for the PDG Early Childhood Education PIJ ED15005. There are several changes that have occurred requiring the end date to change from 08/31/2019 to 12/31/2019. While there have been changes, the project health remains in green and total project expenditure is expected to be under budget. The following are the changes:

1. There was an issue between Exceptional Student Services Program Area and Early Childhood Program Area as to what data and how it's reported to the public. This was raised in April 2019 and the resolution occurred on June 27th, 2019. While some project development continued, the primary focus of development could not be realized within the given timeline.
2. There were leadership changes in the program area which caused delays in obtaining requirements impacting ability to move development forward.
3. The solution was moved to AZURE based on the Cloud First Policy.
4. ESSA mandate to provide a School Report Card solution to SEAs, LEAs, and public forced the retirement of AZDash and movement to a more sustainable solution for public facing.
5. Move to ODS for single source of information on preschool metrics to ensure all program areas are reporting equally.

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PREVIOUS AMENDMENT 01: 20190912

Milestone dates for the Rostering Tool (School Report Card) which has been on "Hold" have been revised to complete by 08/31/2019.

Original PIJ Financials:

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>Total</i>
<i>Development Costs:</i>	\$135,326.90	\$849,216.60	\$795,451.00	\$335,666.00	\$87,606.50	\$2,203,267.00
<i>Operational Costs:</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Project Costs:</i>	\$135,326.90	\$849,216.60	\$795,451.00	\$335,666.00	\$87,606.50	\$2,203,267.00

Previous Amendment 01 Financials:

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>Total</i>
<i>Development Costs:</i>	\$135,326.90	\$849,216.60	\$795,451.00	\$335,666.00	\$87,606.50	\$2,203,267.00
<i>Operational Costs:</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Project Costs:</i>	\$135,326.90	\$849,216.60	\$795,451.00	\$335,666.00	\$87,606.50	\$2,203,267.00

Current Amendment 02 Financials:

<i>Five Year Life-Cycle Summary</i>							
<i>Cost Description</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>	<i>Total</i>
<i>Development Costs:</i>	\$0	\$659,531	\$304,440	\$74,066.23	\$192,554.59	\$972,674.90	\$2,203,267.00
<i>Operational</i>	\$0	\$25,886	\$25,886	\$25,886	\$25,886	\$25,886	\$129,430

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<i>Costs:</i>							
<i>Total Project Costs:</i>	\$0	\$685,417	\$330,326	\$99,952	\$218,441	\$998,561	\$2,332,697